

**Component Detail (1077)**  
**Department of Public Safety**

**Component:** Village Public Safety Officer Program (3047)

Non-Formula Component

**RDU:** Village Public Safety Officer Program (161)

IRIS AP Type: P400

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	713.8	717.2	717.2	727.2	825.5	727.2	-98.3	-11.9%
2000 Travel	16.9	564.6	564.6	564.6	564.6	564.6	0.0	0.0%
3000 Services	623.3	632.9	632.9	622.9	662.9	662.9	0.0	0.0%
4000 Commodities	20.4	157.3	157.3	157.3	117.3	117.3	0.0	0.0%
5000 Capital Outlay	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	9,231.9	11,905.4	11,905.4	11,905.4	11,905.4	8,905.4	-3,000.0	-25.2%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>10,627.0</b>	<b>13,977.4</b>	<b>13,977.4</b>	<b>13,977.4</b>	<b>14,075.7</b>	<b>10,977.4</b>	<b>-3,098.3</b>	<b>-22.0%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	10,627.0	13,977.4	13,977.4	13,977.4	14,075.7	10,977.4	-3,098.3	-22.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>10,627.0</b>	<b>13,977.4</b>	<b>13,977.4</b>	<b>13,977.4</b>	<b>14,075.7</b>	<b>10,977.4</b>	<b>-3,098.3</b>	<b>-22.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	5	5	5	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	1	1	1	0	0.0%

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Public Safety**

**Component:** Village Public Safety Officer Program (3047)  
**RDU:** Village Public Safety Officer Program (161)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
<b>FY2019 Conference Committee</b>	ConfCom	13,977.4	717.2	564.6	632.9	157.3	0.0	11,905.4	0.0	5	0	0
1004 Gen Fund		13,977.4										
<b>Subtotal</b>		<b>13,977.4</b>	<b>717.2</b>	<b>564.6</b>	<b>632.9</b>	<b>157.3</b>	<b>0.0</b>	<b>11,905.4</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
<b>Add One Long Term Non Permanent State Trooper (12-N17008) to Assist with Recruitment of State Trooper Positions</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Establish a long- term non-permanent State Trooper position to conduct background checks for recruitment of state trooper positions. Position expires 6/30/2021.												
<b>Align Authority for Anticipated Fiscal Year Obligations</b>												
	LIT	0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
Align authority for anticipated fiscal year obligations for the Long Term Non Permanent State Trooper (Background Investigator) position to assist with recruitment of State Trooper positions. The remaining contractual authority is expected to be sufficient to cover anticipated expenses.												
<b>Subtotal</b>		<b>13,977.4</b>	<b>727.2</b>	<b>564.6</b>	<b>622.9</b>	<b>157.3</b>	<b>0.0</b>	<b>11,905.4</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>1</b>
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
<b>Align Village Public Safety Officer Funding</b>												
	Dec	-3,000.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0.0	0	0	0
1004 Gen Fund		-3,000.0										
A reduction to funding for the Village Public Safety Program (VPSO) is based on actual program expenditures in FY17 through FY19 year to date, this does not change the function or outcomes of the program in any way.												
The VPSO program has historically had significant lapse due primarily to unfilled VPSO positions and has long had difficulty recruiting and retaining VPSOs. In FY17 and FY18 the VPSO program lapsed more than \$3 million in each year. As of the end of December, 2018, 10 of the 55 authorized VPSO positions (18%) were vacant. FY19 expenditures through the first half of the fiscal year suggest the program is likely to again lapse about \$3 million.												
This administration is committed to public safety in every community and is working collaboratively with the department and other entities and stakeholders to determine the most responsive and adequate way to address public safety needs across Alaska.												
<b>Align Authority for Anticipated Fiscal Year Obligations</b>												
	LIT	0.0	0.0	0.0	40.0	-40.0	0.0	0.0	0.0	0	0	0
Align authority for anticipated fiscal year obligations. The remaining commodities authority is expected to be sufficient to cover anticipated expenses.												
<b>Totals</b>		<b>10,977.4</b>	<b>727.2</b>	<b>564.6</b>	<b>662.9</b>	<b>117.3</b>	<b>0.0</b>	<b>8,905.4</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>1</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Public Safety**

**Component:** Village Public Safety Officer Program (3047)  
**RDU:** Village Public Safety Officer Program (161)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

**Personal Services Expenditure Detail (1445)**

**Department of Public Safety**

**Scenario:** FY2020 Governor Amended (15636)

**Component:** Village Public Safety Officer Program (3047)

**RDU:** Village Public Safety Officer Program (161)

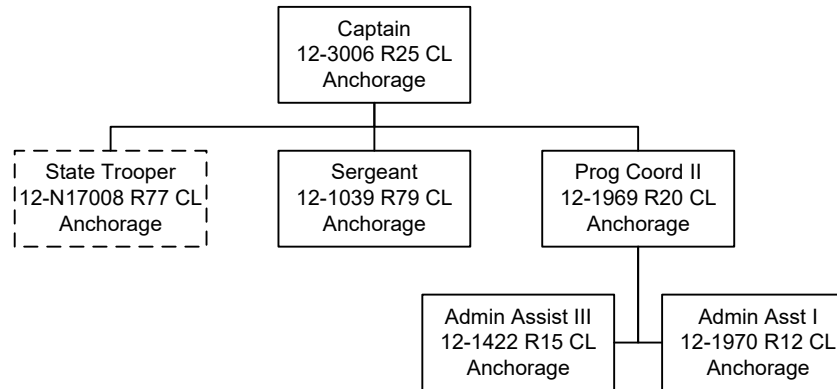
Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
12-1039	13983	Sergeant DPS	FT	P	AA	Anchorage	100	79 E / F	12.0		99,084	0	13,524	60,824	173,432	173,432
12-1422	14192	Admin Asst III	FT	A	GP	Anchorage	100	15 G / J	12.0		58,049	2,650	6,230	42,544	109,473	109,473
12-1969	23833	Program Coordinator II	FT	A	SS	Anchorage	99	20 L	12.0		95,568	0	0	54,592	150,160	150,160
12-1970	23834	Administrative Assistant I	FT	A	GP	Anchorage	100	12 B / C	12.0		40,710	1,905	5,494	35,780	83,889	83,889
12-3006	14542	Captain DPS	FT	P	SS	Anchorage	99	25 M	12.0		159,134	0	5,955	78,633	243,722	243,722
12-N17008	32623	State Trooper	NP	N	AA	Anchorage	99	77 C	6.0	**	42,177	0	756	5,684	48,617	48,617

	Total Positions	New	Deleted
<b>Full Time Positions:</b>	5	0	0
<b>Part Time Positions:</b>	0	0	0
<b>Non Permanent Positions:</b>	1	0	0
<b>Positions in Component:</b>	6	0	0
<b>Total Component Months:</b>	66.0		

<b>Total Salary Costs:</b>	494,722
<b>Total COLA:</b>	4,555
<b>Total Premium Pay:</b>	31,959
<b>Total Benefits:</b>	278,057
<b>Total Pre-Vacancy:</b>	809,293
<b>Minus Vacancy Adjustment of 0.47%:</b>	(3,793)
<b>Total Post-Vacancy:</b>	805,500
<b>Plus Lump Sum Premium Pay:</b>	0
<b>Personal Services Line 100:</b>	805,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	809,293	805,500	100.00%
<b>Total PCN Funding:</b>	<b>809,293</b>	<b>805,500</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.



Non Perm